

Racing Commission

STARS Number & Budget Unit: 332 LEAG, 332 LEAJ(Cont)

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1454 (CH.299)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	776,500	528,000	787,900	817,200	814,800	814,800
Percent Change:		(32.0%)	49.2%	3.7%	3.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	362,400	329,700	371,600	361,700	360,200	360,200
Operating Expenditures	309,600	174,500	316,300	323,600	323,600	323,600
Capital Outlay	4,500	4,800	0	31,900	31,000	31,000
Trustee/Benefit	100,000	19,000	100,000	100,000	100,000	100,000
Total:	776,500	528,000	787,900	817,200	814,800	814,800
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	4.00	0	783,600	0	783,600
One-time 1% Salary Increase H395	0.00	0	2,000	0	2,000
Omnibus CEC Supplemental S1263	0.00	0	2,300	0	2,300
FY 2006 Total Appropriation	4.00	0	787,900	0	787,900
Removal of One-Time Expenditures	0.00	0	(14,500)	0	(14,500)
FY 2007 Base	4.00	0	773,400	0	773,400
Benefit Costs Including H844	0.00	0	(600)	0	(600)
Inflationary Adjustments	0.00	0	5,800	0	5,800
Replacement Items	0.00	0	31,900	0	31,900
Statewide Cost Allocation	0.00	0	600	0	600
Change in Employee Compensation H844	0.00	0	3,700	0	3,700
FY 2007 Total Appropriation	4.00	0	814,800	0	814,800
% Change From FY 2006 Original Approp.	0.0%		4.0%		4.0%
% Change From FY 2006 Total Approp.	0.0%		3.4%		3.4%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included one vehicle and computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	4.00	360,200	322,700	0	0	0	682,900
OT D 0229-06 Racing Commission	0.00	0	900	31,000	0	0	31,900
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	100,000	0	100,000
Totals:	4.00	360,200	323,600	31,000	100,000	0	814,800